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Financing of the United Nations Mission in the Sudan

Performance report on the budget of the United Nations Mission in the Sudan for the period from 1 July 2004 to 30 June 2005

Report of the Secretary-General

Contents

		Paragraphs	Page
I.	Introduction	1–2	3
II.	Mandate performance	3–5	3
III.	Resource performance		4
	A. Financial resources		4
	B. Other income and adjustments		5
	C. Expenditure for contingent-owned equipment: major equipment and self-sustainment		5
IV.	Analysis of variances	6–23	6
V.	Actions to be taken by the General Assembly	24	9

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Summary

The present report contains the performance report on the budget of the United Nations Mission in the Sudan for the period from 1 July 2004 to 30 June 2005. The General Assembly, by its resolution 60/122, appropriated $222,031,700 gross for the establishment of the Mission for that period.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2004 to 30 June 2005.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	22 287.3	15 168.6	7 118.7	31.9
Civilian personnel	16 913.6	17 353.4	(439.8)	(2.6)
Operational costs	182 830.8	186 343.7	(3 512.9)	(1.9)
Gross requirements	**222 031.7**	**218 865.7**	**3 166.0**	**1.4**
Staff assessment income	2 313.1	2 090.2	222.9	9.6
Net requirements	**219 718.6**	**216 775.5**	**2 943.1**	**1.3**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**222 031.7**	**218 865.7**	**3 166.0**	**1.4**

Human resources incumbency performance

Category	*Actual incumbency*[a]
Military observers	141
Military contingents	965
Civilian police	43
International staff	306
National staff[b]	535
United Nations Volunteers	32

[a] Based on approved actual incumbency by 30 June 2005.

[b] Includes National Officers and national General Service staff.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the establishment of the United Nations Mission in the Sudan (UNMIS) for the period from 1 July 2004 to 30 June 2005 was set out in the report of the Secretary-General of 3 August 2005 (A/60/190) and amounted to $222,031,700 gross ($219,718,600 net). It provided for 141 military observers, 965 military contingent personnel, 43 civilian police, 306 international staff, 535 national staff and 32 United Nations Volunteers. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 51 of its report dated 13 October 2005 (A/60/428), recommended that the General Assembly appropriate $222,031,700 gross for the Mission for the period from 1 July 2004 to 30 June 2005.

2. The General Assembly, by its resolution 60/122 of 8 December 2005, appropriated an amount of $222,031,700 gross ($219,718,600 net) for the maintenance of the Mission for the period from 1 July 2004 to 30 June 2005. The total amount has been assessed on Member States.

II. Mandate performance

3. The mandate of the Mission was established by the Security Council in its resolution 1590 (2005) of 24 March 2005.

4. The Mission is mandated to help the Security Council achieve an overall objective, namely, national reconciliation, lasting peace and stability, and a prosperous and united Sudan in which human rights are respected and the protection of all citizens is assured.

5. The Secretary-General's report A/60/190 contained the budget proposals for two budget periods: for the establishment of the Mission for the period from 1 July 2004 to 30 June 2005 and for the maintenance of the Mission for the period from 1 July 2005 to 30 June 2006. The report also included results-based frameworks within the Mission's overall objective. However, as indicated in paragraphs 2 and 3 of the report, those frameworks apply to the budget period from 1 July 2005 to 30 June 2006 only. The performance report on the budget for the period from 1 July 2004 to 30 June 2005 is therefore limited to financial resource performance.

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2004 to 30 June 2005.)

			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3) = (1) - (2)*	*(4) = (3) ÷ (1)*
Military and police personnel				
Military observers	870.1	1 486.1	(616.0)	(70.8)
Military contingents	21 051.9	13 091.0	7 960.9	37.8
Civilian police	365.3	591.5	(226.2)	(61.9)
Formed police units	—	—	—	—
Subtotal	**22 287.3**	**15 168.6**	**7 118.7**	**31.9**
Civilian personnel				
International staff	15 036.3	15 530.1	(493.8)	(3.3)
National staff	1 529.3	1 141.1	388.2	25.4
United Nations Volunteers	348.0	682.2	(334.2)	(96.0)
Subtotal	**16 913.6**	**17 353.4**	**(439.8)**	**(2.6)**
Operational costs				
General temporary assistance	244.1	72.7	171.4	70.2
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	40.5	262.3	(221.8)	(547.7)
Official travel	2 887.0	2 008.7	878.3	30.4
Facilities and infrastructure	48 983.0	57 518.8	(8 535.8)	(17.4)
Ground transportation	48 335.2	51 941.4	(3 606.2)	(7.5)
Air transportation	29 605.6	25 459.9	4 145.7	14.0
Naval transportation	—	—	—	—
Communications	25 607.9	23 155.5	2 452.4	9.6
Information technology	6 099.9	7 758.7	(1 658.8)	(27.2)
Medical	901.7	478.7	423.0	46.9
Special equipment	397.2	24.4	372.8	93.9
Other supplies, services and equipment	19 628.7	17 662.6	1 966.1	10.0
Quick-impact projects	100.0	—	100.0	100.0
Subtotal	**182 830.8**	**186 343.7**	**(3 512.9)**	**(1.9)**
Gross requirements	**222 031.7**	**218 865.7**	**3 166.0**	**1.4**
Staff assessment income	2 313.1	2 090.2	222.9	9.6
Net requirements	**219 718.6**	**216 775.5**	**2 943.1**	**1.3**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**222 031.7**	**218 865.7**	**3 166.0**	**1.4**

B. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	(362.0)[a]

[a] Loss is due to declines in market values of short-term investments which more than offset other interest income.

C. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military observers	—
Military contingents	388.4
Formed police units	—
Subtotal	**388.4**
Self-sustainment	
Facilities and infrastructure	
Catering (kitchen facilities)	34.1
Office equipment	29.4
Electrical	36.0
Minor engineering	20.6
Laundry and cleaning	28.5
Tentage	29.2
Accommodation	—
Miscellaneous general stores	55.8
Unique equipment	—
Field defence stores	—
Communications	
Communications	102.8
Medical	
Medical services	90.0
Special equipment	
Explosive ordnance disposal	2.7
Observation	21.7
Identification	—
Nuclear, biological and chemical protection	—
Subtotal	**450.8**
Total	**839.2**

Mission factors	Percentage	Effective date	Last review date
A. Applicable to Mission area			
Extreme environmental condition factor	2.6	24 March 2005	
Intensified operational condition factor	3.8	24 March 2005	
Hostile action/forced abandonment factor	3.3	24 March 2005	
B. Applicable to home country			
Incremental transportation factor	0.25 to 2.0		

IV. Analysis of variances[1]

	Variance	
Military observers	($616.0)	(70.8%)

6. Additional requirements relate mainly to the payment of a higher mission subsistence allowance (MSA) than included in the budget estimates. The budget estimates were based on a reduced MSA of $43 per day for an average of 28 military observers, with food and accommodation provided by the Mission outside Khartoum. However, due to delays in establishing camps outside Khartoum, for the period up to 31 March 2005 the military observers stayed in hotels and received full MSA at the rate of $223 per day for the first 30 days and $205 thereafter. Also, additional requirements resulted from the travel on emplacement and rotation of military observers at an average cost of $3,609 per trip, against the budgeted $3,000 per trip.

	Variance	
Military contingents	$7 960.9	37.8%

7. The unutilized balance was due mainly to the delayed deployment of contingent-owned equipment.

	Variance	
Civilian police	($226.2)	(61.9%)

8. Additional requirements were due mainly to the higher than estimated number of trips made under emplacement travel. The budget estimates included provision for the emplacement travel of 43 civilian police at an average of $3,000 per trip. The actual number of trips however, was 103, including 43 deployment trips for civilian police who arrived during the performance period and advance ticketing for 60 civilian police who were due to arrive early in the following period, at an actual average cost per trip of $3,027. In addition, because of delays in the establishment of camps outside of Khartoum, for the period up to 31 March 2005 more police needed to be accommodated in the hotels in Khartoum with an MSA of $223 for the

[1] Resource variance amounts are expressed in thousands of United States dollars.

first 30 days and $205 thereafter, against the reduced MSA of $43 per day, with food and accommodation provided by the Mission, used in the budget estimates.

	Variance	
International staff	($493.8)	(3.3%)

9. Additional requirements were due mainly to a higher proportion of staff on temporary duty assignment status from United Nations offices in New York and Geneva as opposed to Mission appointees. As these staff receive the post adjustment applicable to their home duty station, the average salary cost was higher than the standard cost used in the budget estimates. In addition, lack of suitable accommodation in Khartoum required staff to be accommodated in hotels for short periods at a higher MSA rate of $223, as opposed to the budgeted $144 per day, for the first 30 days and $205, as opposed to the budgeted $108 per day, for days thereafter.

	Variance	
National staff	$388.2	25.4%

10. The unspent balance was due mainly to the recruitment of approximately 70 per cent of the national staff at lower grades than the budgeted G-4.

	Variance	
United Nations Volunteers	($334.2)	(96.0%)

11. The budget estimates provided for an actual phased deployment of 32 international United Nations Volunteers from March 2005 at an average monthly cost of $4,000. This average monthly cost, however, included deployment travel and pre-deployment/deployment allowances amortized over a full year as opposed to a four-month period only. Therefore, costs in relation to the deployment travel and pre-deployment/deployment allowances increased the average monthly cost from the budgeted average of $4,000 per month to an actual average of $7,840 per month, resulting in additional requirements.

	Variance	
General temporary assistance	$171.4	70.2%

12. The unutilized balance was due mainly to the delays in construction projects, which resulted in a reduced need for temporary assistance.

	Variance	
Consultants	($221.8)	(547.7%)

13. Additional requirements were mainly for non-training consultants and resulted from capacity constraints during the start-up phase, when a consultant was hired to monitor developments in the Sudan and conduct research to identify policy and planning recommendations for the management of UNMIS.

	Variance	
Official travel	$878.3	30.4%

14. The unspent balance was due mainly to the delayed deployment of staff officers, military observers and civilian police, resulting in a reduced need for pre-deployment training.

	Variance	
Facilities and infrastructure	($8 535.8)	(17.4%)

15. The initial budgetary requirements were based on the assumption that UNMIS would rent existing buildings. However, after the engineers went to the regions, it was established that there was a lack of existing infrastructure there. Hence, additional requirements were due mainly to the unbudgeted acquisition of hardwall buildings/prefabricated units and 12 type B hangars for airfield construction. In addition, the unavailability of electricity in most of the regions resulted in the unbudgeted acquisition of 12 250-KVA generators and 11 500-KVA generators.

	Variance	
Ground transportation	($3 606.2)	(7.5%)

16. Additional requirements resulted mainly from the unbudgeted procurement of 12 heavy trucks and 16 fuel tankers due to the fact that there were fewer contingent-owned equipment transport assets than planned and the scope of the turnkey fuel contract was more limited than planned. In addition, due to the appreciation of the euro against the United States dollar, the actual unit cost of vehicles was higher than budgeted.

	Variance	
Air transportation	$4 145.7	14.0%

17. The unspent balance was due mainly to the delayed deployment of fixed-wing aircraft and helicopters.

	Variance	
Communications	$2 452.4	9.6%

18. The unutilized balance was due mainly to the economic embargo on the Sudan, which limited or delayed planned acquisitions, as most of the suppliers did not have licences to export/ship equipment to the Sudan.

	Variance	
Information technology	($1 658.8)	(27.2%)

19. Additional requirements were due mainly to the need to establish more camps than planned because of the lack of existing infrastructure, resulting in the acquisition of additional information technology network equipment.

	Variance	
Medical	$423.0	46.9%

20. The unspent balance was due mainly to the delay in the deployment of troops and the establishment of offices outside Khartoum, resulting in the delayed procurement of biological waste disposal incinerators, environmental health sets and blood refrigerators.

	Variance	
Special equipment	$372.8	93.9%

21. The unutilized balance was due mainly to the availability of observation equipment from the United Nations reserve.

	Variance	
Other supplies, services and equipment	$1 966.1	10.0%

22. The unspent balance was mainly under mine-detection and mine-clearing services, undertaken by the United Nations Office for Project Services (UNOPS) under a memorandum of agreement with the United Nations, and resulted from the delays in recruitment experienced by UNOPS.

	Variance	
Quick-impact projects	$100.0	100.0%

23. Due to the delayed deployment of civil and humanitarian affairs personnel who were responsible for the identification, nomination and selection of projects in the regions, no projects could be identified during the performance period.

V. Actions to be taken by the General Assembly

24. **The actions to be taken by the General Assembly in connection with the financing of UNMIS are:**

(a) **To apply the loss of $362,000 on interest income to the unencumbered balance of $3,166,000 with respect to the period from 1 July 2004 to 30 June 2005;**

(b) **To decide that Member States shall waive their respective shares in the amount of $764,600 from the unencumbered balance of $2,804,000 for the period ended 30 June 2005, to be applied to meeting the current and future after-service health insurance liabilities of the United Nations;**

(c) **To decide on the treatment of the remaining unencumbered balance of $2,039,400 for the period ended 30 June 2005.**